

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Goochland County Period: 2003

Total Received: \$53,413.00
Total Actual: \$51,401.63
Difference: \$2,011.37 to be returned to the Board

Call Load Data:

| Description | Estimated | Actual |
|--|-----------|---|
| Total telephone calls handled by the PSAP | 25.460 | 25.541 |
| Total 911 calls handled by the PSAP | 2,610 | 4.480 |
| Total wireless 911 calls handled by the PSAP | 984 | 1.008 |
| Percentage of wireless to total calls :3.95% | | Percentage of wireless to 9-1-1 calls :22.50% |

Equipment used only for Wireless E-911:

| Description | Estimated | Actual |
|--------------------------------------|-------------|---------|
| TIU's and Trunk installation | \$ 5,860.00 | \$ 0.00 |
| Total dedicated wireless Equipment : | \$ 0.00 | \$ 0.00 |

Shared Equipment:

| Description | Estimated | Actual |
|-------------------------------------|---------------|---------------|
| CPE lease | \$ 21,000.00 | \$ 33,436.00 |
| CPE Replacement | \$ 165,000.00 | \$ 153,000.00 |
| Total Shared Equipment for Formula: | \$ 186,000.00 | \$ 186,436.00 |

Estimated: $\frac{984}{25,460} \times \$ 186,000.00 = \$ 19,381.00$

Actual: $\frac{1,008}{25,541} \times \$ 186,436.00 = \$ 19,426.63$

Local Exchange Costs (LEC):

| Description | Estimated | Actual |
|--------------------------|-------------|-------------|
| Trunk line monthly costs | \$ 4,032.00 | \$ 3,052.00 |
| Total LEC Costs : | \$ 4,032.00 | \$ 3,052.00 |

Personnel Costs:

| Description | Estimated | Actual |
|-------------------------------------|--------------|--------------|
| Salaries and benefits (full time) | \$ 70,350.00 | \$ 28,923.00 |
| Salaries and benefits (part time) | \$ 4,500.00 | \$ 0.00 |
| Training costs | \$ 1,500.00 | \$ 0.00 |
| Total Shared Equipment for Formula: | \$ 76,350.00 | \$ 28,923.00 |

Estimated: $\frac{984}{25,460} \times \$ 76,350.00 = \$ 30,000.00$

Actual: $\frac{1,008}{25,541} \times \$ 28,923.00 = \$ 28,923.00$

Mid-Year Adjustment:

| Description | Estimated | Actual |
|-------------------------------|-----------|--------|
| Total of mid-year adjustment: | | |

Carryover Request: